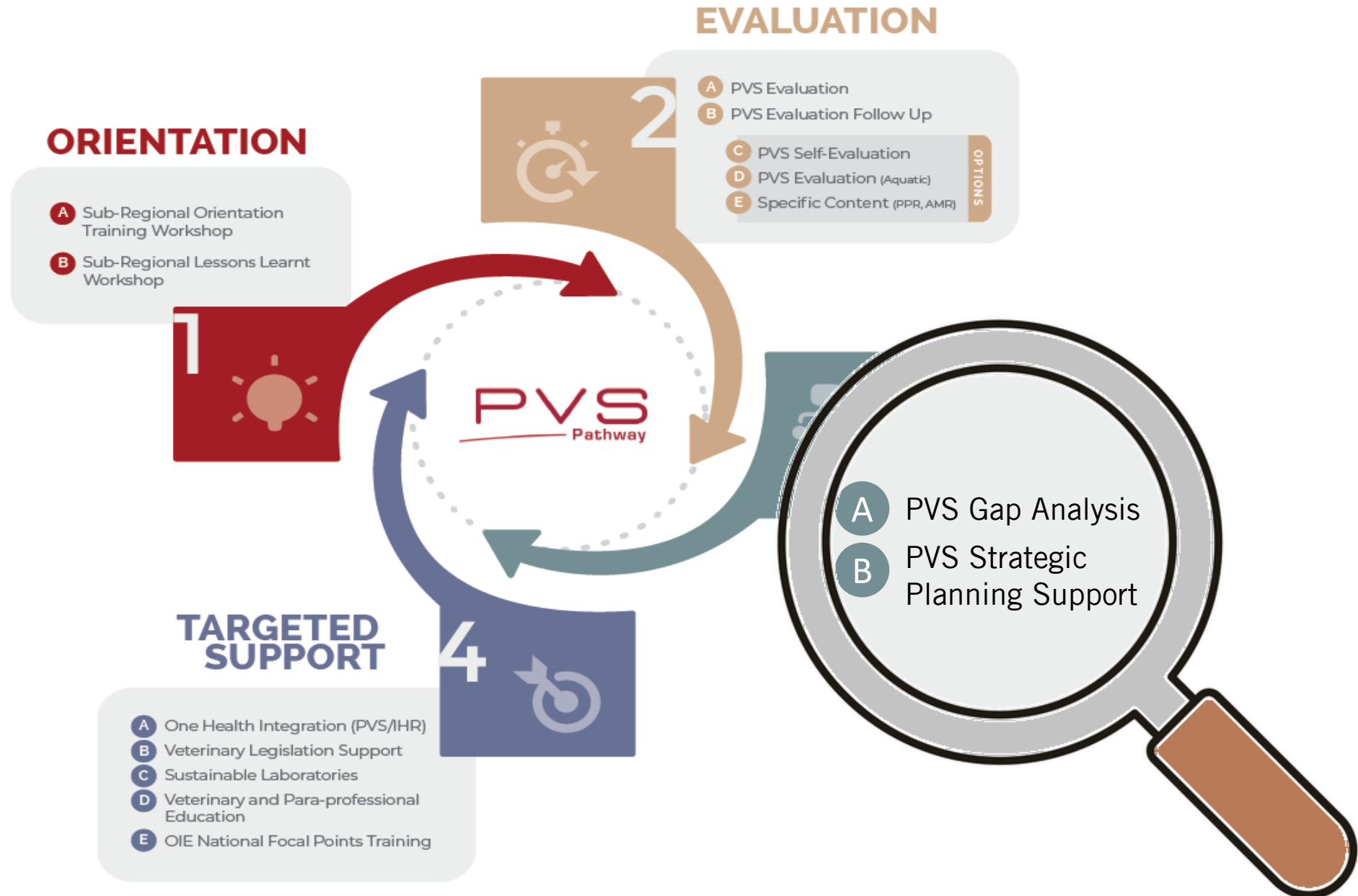




# Planning Stage Gap Analysis Strategic Planning Workshop

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PVS Pathway Regional Orientation Training Workshop for Middle East  
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Amman, Jordan





- ❖ Based on national priorities (livestock and animal production development, VPH and One Health, and VS organization) define the pillars
- ❖ Distribute the CCs among the defined pillars
- ❖ Define, for each CC, the level of progression to be achieved in a period of 5 years
- ❖ Establish the activities that should be implemented to reach said level of progression
- ❖ Calculate the necessary resources (human and physical)
- ❖ Estimate the cost





Category	National Priorities = Pillars	CCs
Livestock and animal production development	Improvement of animal production supply chain productivity increasing domestic self-sufficiency and exports	CC.II.4A&B ; CCII.5 ; CCII.6 ; CCII.11 ...
Veterinary Public Health and One Health	Strengthen food safety and prudent use of drugs to protect consumers	CCII.7 A&B ; CCII.8 ; CCII.9 ; CCII.10 ...
Veterinary services organisations	Create a favourable environment for efficient actions of the VS through a relevant legal and regulatory framework, sustainable laboratory network and adequate resources	CC.IV1 ; CCIV.2 ....

- ❖ The **Costing Tool** is an Excel file that has many pages:
  - Unit costs
  - One page per CC
  - One page for sub-costs per defined pillar
  - One page for global cost
  - One page for cost analysis



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<b>Material investments</b>	Buildings	Maintenance, renovation and building cost
	Transport (purchasing cost)	Motorbikes, cars, 4x4 vehicles
	Equipment set	
<b>Non material expenditure</b>	Training	Initial training (Vet & VPP)
	Specialised training	Cost per month
	Continuing education	Daily cost per group of 15 participants
	National expertise	Cost per day
	International expertise	Cost per week
<b>Salaries</b>	Veterinarians	
	Other university degree	
	Veterinary para-professionals	
	Support staff	
<b>Consumable resources</b>	Travel allowances	
	Transport costs	
<b>National economic indicators</b>		



# The Costing tool

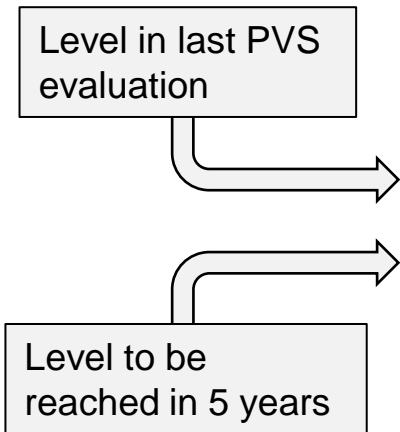
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Pillar 1 – I-3. Continuing education (CE)				
<b>1. Definition of this PVS Critical Competency</b>				
<i>The capability of the VS to maintain, update and improve the knowledge, attitudes and skills of their personnel, through an ongoing staff training and development programme, assessed on a regular basis for relevance and targeted skills development.</i>				
<b>2. Desired Level of Advancement (DLA)</b>				
1. The VS have no access to veterinary or paraprofessional CE.				
2. The VS have access to CE (internal and/or external training) on an irregular basis but it does not take into account needs or new information or understanding.				
3. The VS have access to CE that is reviewed and sometimes updated but only implemented for some categories of veterinary professionals and paraprofessionals.				
4. The VS have access to a CE programme that is reviewed annually and updated as necessary and is implemented for all categories of veterinary professionals and paraprofessionals.				
5. The VS have up-to-date CE that is implemented or is a requirement for all relevant veterinary professionals and paraprofessionals and is subject to dedicated planning and regular evaluation of effectiveness.				
<b>3. Strategy to reach the Desired Level of Advancement (if relevant)</b>				
To reach level 4, it is important for DVS, CVS and other veterinary agencies to develop continuing education regularly updated.				
<b>4. Activities to implement (chronological)</b>				
<b>Specific activities</b>	Y1	1- DVS, CVS, VMD should establish a yearly continuing education plan for their staff considering the needs of the organisation (activities and programmes to be implemented) and the needs of strengthening capacity of the people. 2- KVB shall continue to promote CE catalogue to all veterinarians and VPPs, including the private ones.		
	Y2	3- KVB should analyse the reasons of a high percentage of veterinarians and VPPs without CE courses to define a strategy for more effective impact of CE.		
	Y3			
	Y4			
	Y5			
<b>5. Needed resources</b>				
<b>Operational expenses</b>		Number	Amount in KES	Comments / explanations
<b>Staff</b>	Veterinarians	1		1 HR staff to assess the needs and establish the CE plan for DVS and national agencies and collecting needs from CDVS.
	Other university degree	1		
	Veterinary paraprofessionals			
	Support staff			
	<i>Workers requiring permanent offices</i>			
<b>Services</b>	Continuing education Person-days/year	3		
	Maintenance costs			
	Delegated activities			
<b>Specific costs</b>	Vaccines, tests, Targeted communication			
	Number Meetings-day for consultation, information, communication... / year	1		Meeting per year with CDVS to discuss the needs and the yearly plan.
<b>Investments expenses</b>		Number	Amount in KES	Comments / explanations
<b>Investment</b>	Specific buildings			
	Specific equipment or IT systems			
<b>Specialised trainings</b>	Specialised training. Person-month/5years			
<b>Expertise</b>	Nb of days/ year of national expertise			
	Nb of weeks/ 5 years of international expertise			
<b>Special fund</b>				



## 1. Determine the target level



<b>PILLAR 1 – II-4. Surveillance and early detection</b>	
<b>A. Passive surveillance, early detection and epidemiological outbreak investigation</b>	
<b>1. Definition of this PVS Critical Competency</b>	
<i>The authority and capability of the VS to determine, verify and report on the sanitary status of their animal populations, including wildlife, in a timely manner.</i>	
<b>2. Desired Level of Advancement (DLA)</b>	
1.	The VS have very limited passive surveillance capacity, with no formal disease list, little training/awareness and/or inadequate national coverage. Disease outbreaks are not reported or reporting is delayed.
2.	The VS have basic passive surveillance authority and capacity. There is a formal disease list with some training/awareness and some national coverage. The speed of detection and level of investigation is variable. Disease outbreak reports are available for some species and diseases.
3.	The VS have some passive surveillance capacity with some sample collection and laboratory testing. There is a list of notifiable diseases with trained field staff covering most areas. The speed of reporting and investigation is timely in most production systems. Disease outbreak investigation reports are available for most species and diseases.
4.	The VS have effective passive surveillance with routine laboratory confirmation and epidemiological disease investigation (including tracing and pathogen characterisation) in most animal sectors, and covering producers, markets and slaughterhouses. There are high levels of awareness and compliance with the need for prompt reporting from all animal owners/handlers and the field VS.
5.	The VS have comprehensive passive surveillance nationwide providing high confidence in the notifiable disease status in real time. The VS routinely report surveillance information to producers, industry and other stakeholders. Full epidemiological disease investigations are undertaken in all relevant cases with tracing and active follow up of at-risk establishments.





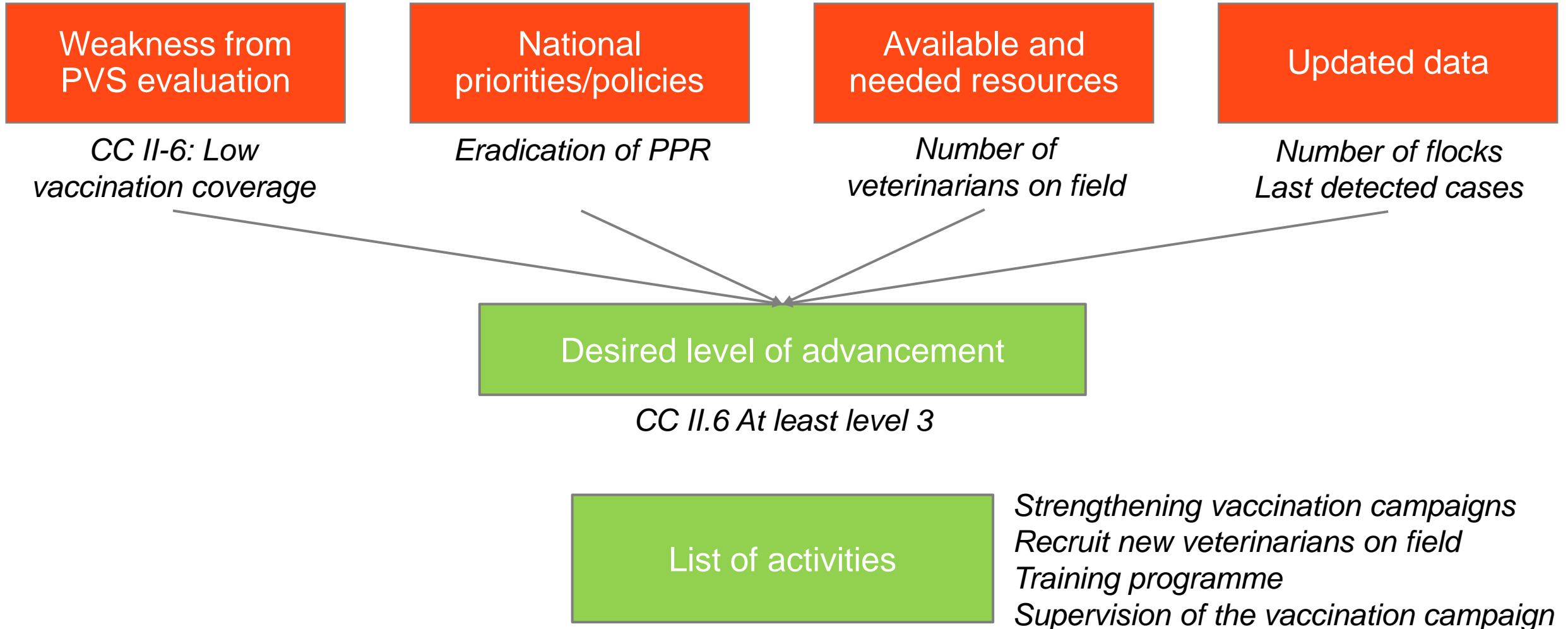
## 2. Define the strategy and the activities

<b>3. Strategy to reach the Desired Level of Advancement (if relevant)</b>		
To reach the level 3, it will be important to strengthen technical independence (I.4) to ensure an immediate and transparent reporting, and to strengthen the veterinary network in regions with a lack of veterinarians and VPPs.		
<b>4. Activities to implement (chronological)</b>		
<b>Specific activities</b>	Y1	1- Strengthen awareness for animal owners and farmers, and specially extend the use of the digital tool . 2- Strengthen the trained staff in slaughterhouses and slaughter slabs (see CC II.7). 3- Strengthen surveillance on live animal markets. NB : See also laboratories on logistics for the collection of samples with county hubs (See II.1).
	Y2	4- Strengthen the veterinary network in counties with gaps of veterinarians, including private veterinarians. A strategy should be established after the study recommended in I.1B (laboratory network).
	Y3	
	Y4	
	Y5	



## 2. Define the strategy and the activities

❖ How to define the strategy and the activities?





## 3. Estimation of resources

5. Needed resources				
Operational expenses		Number	Amount in LC	Comments / explanations
<b>Staff</b>	Veterinarians	28		DVS : 1 veterinarian to supervise 10 teams in counties
	Other university degree	18		NB : The 280 teams include staff for eartagging (see II.12A)
	Veterinary paraprofessionals	28		DVS: 1 VPP per 10 teams to support DVS veterinarians.
	Support staff			
	<i>Workers requiring permanent offices</i>	1		
<b>Services</b>	Continuing education Person-days/year	836		4 days per year for DVS staff + 2 days for all veterinarians in counties per year
	Maintenance costs		1 090 000	2000 x 45 for internet
	Delegated activities			
<b>Specific costs</b>	Vaccines, tests,		1500 000 000	Vaccines (FMD + PPR) and tests (active surveillance + PPR + suspicion)
	Targeted communication		2 500 000	Radio, schools, Mosques, churches, posters, phones...
	Number Meetings-day for consultation, information, communication... / year	47		1 meeting per county and per year
Investments expenses		Number	Amount in KES	Comments / explanations
<b>Investment</b>	Specific buildings			
	Specific equipment or IT systems		5300000	Cold chain (2 fridges per county (150000x2) + 2 x cool boxes 2x10 000)
<b>Specialised trainings</b>	Specialised training. Person-month/5years			
<b>Expertise</b>	Nb of days/ year of national expertise			
	Nb of weeks/ 5 years of international expertise			
<b>Special fund</b>				





# Phase 2: The Costing tool

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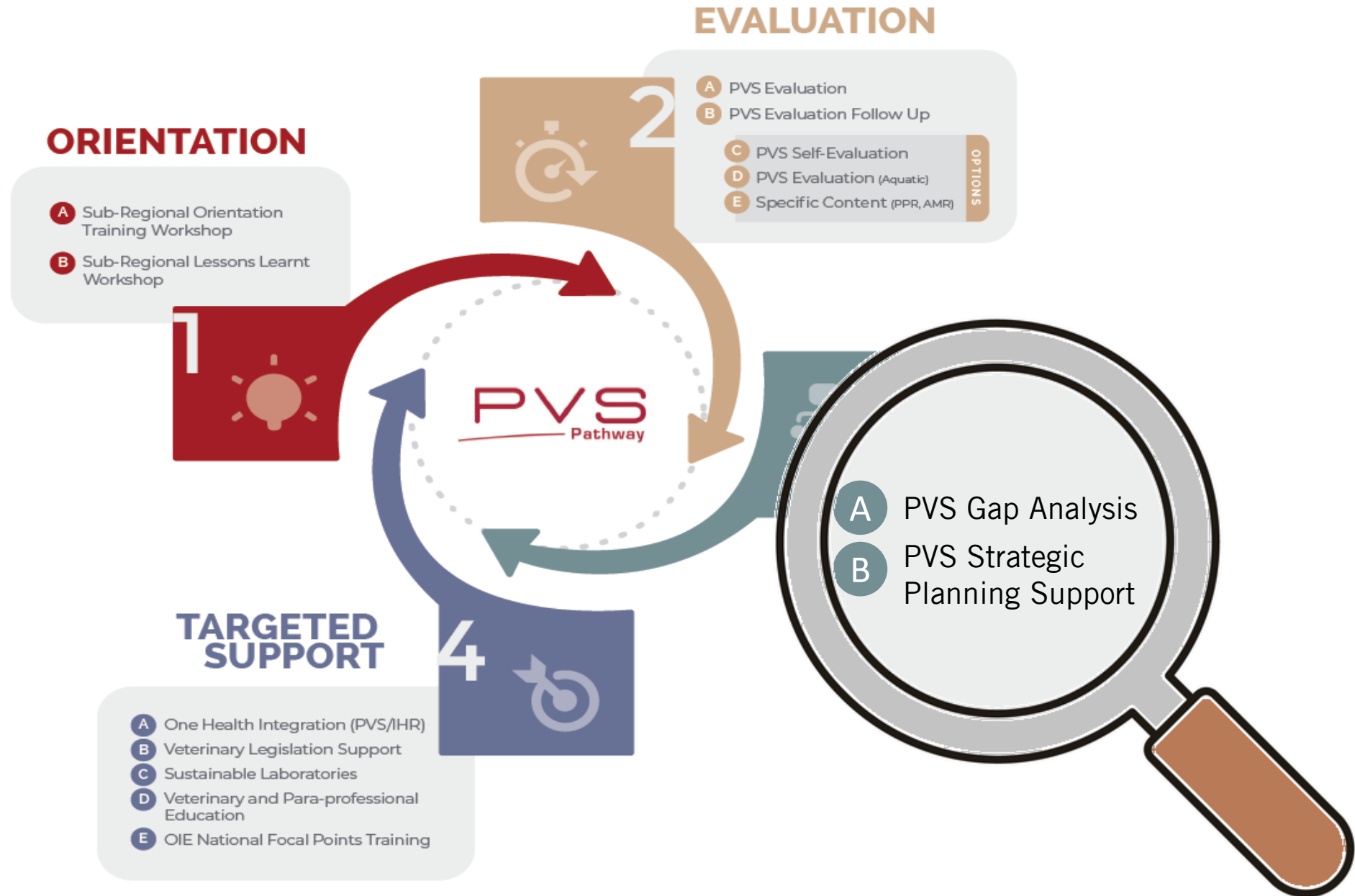
- Unit costs
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TOTAL BUDGET		DVS and other national institutions of the Veterinary Domain							
Resource and cost lines	Estimated Number from CCs	Required Number from CCs	Unit Cost in KES	Years of amortisation	Annual Cost in KES	Exceptional Cost in KES	Annual Cost in USD	Exceptional Cost in USD	Comments
<b>OPERATIONAL COSTS</b>									
<b>Salaries</b>									
Veterinarians	138.0	138.0	1,329,400		183,457,200		1,587,000		
Other university degree	28.0	28.0	1,213,800		33,986,400		294,000		
Veterinary para-professionals	291.0	291.0	612,680		178,289,880		1,542,300		
Support staff	39.0	49.0	381,480		18,692,520		161,700		
<b>Sub-total Salaries</b>					<b>414,426,000</b>		<b>3,585,000</b>		12%
<b>Services</b>									
Continuing education (person-days/year)	6,311.0	6,430.0	14,411		92,665,731		801,607		3%
Maintenance costs (IT, Specific equipment)	15,980,000.0	15,980,000.0	1		15,980,000		138,235		
Delegated activities	-	-	1						
<b>Sub-total Services</b>					<b>108,645,731</b>		<b>939,842</b>		3%
<b>Consumable resources</b>									
<b>Specific costs</b>									
<i>Kits / reagents / vaccines / tests</i>	2,108,639,500				2,110,000,000		18,252,595		61%
<i>Targeted specific communication</i>	30,410,000				30,600,000		264,706		
<i>ation / meetings (nb of 1 day meetings)</i>	371	378	120,224		45,444,672		393,120		
<i>Other costs for PILLAR 1</i>									
<b>Travel allowances</b>									
<i>if within the country (person-days) / year</i>		15,628	10,404		162,593,712		1,406,520		
<i>s within the country (person-days) / year</i>		46,628	5,664		258,455,243		2,235,772		
<i>staff abroad (person-weeks) / year</i>		62	416,160		25,801,920		223,200		
<b>Transport costs</b>									
<i>By vehicles of the VS</i>					29,568		256		
<i>By other vehicles</i>									
<i>By train, plane or bus</i>		110	8,000		880,000		7,612		
Administration			20%		82,885,200		717,000		
<b>Sub-total Consumable resources</b>					<b>2,716,690,315</b>		<b>23,500,781</b>		
<b>INVESTMENT COSTS</b>									
<b>Material investments</b>									
Buildings for offices (maintenance/renting)	4,960	5,350	10,520	15	56,279,860		486,850		
Specific investment on buildings		1		15					
Other specific equipment	195,700,000		233,500,000	5	46,700,000		403,979		1%
<b>Transport (Purchasing cost)</b>									
<i>Motorbikes</i>			462,400	3					
<i>Cars</i>		70	2,890,000	5	40,460,000		350,000		
<i>4x4 vehicles</i>		48	4,624,000	5	44,390,400		384,000		
<i>Other specific vehicle for PILLAR 1*</i>				4					
Staff office equipment set (computer and office)		395	231,200	4	22,831,000		197,500		
<b>Sub-total Material investments</b>					<b>210,661,260</b>		<b>1,822,329</b>		6%
<b>Non material investments</b>									
Specialised training (person-months/5 year)	28	38	231,200	5	1,757,120		15,200		
National expertise (days / year)	251	251	27,744		6,963,744		60,240		
International expertise (weeks/5 years)	26	29	1,537,480	5	8,917,384		77,140		
Special investment funds (/ 5 years) for									
<b>Sub-total non material investment</b>					<b>17,638,248</b>		<b>152,580</b>		1%
<b>TOTAL BUDGET</b>									
<b>Total in</b>	<b>KES</b>				<b>3,468,061,554</b>				
<b>Total in</b>	<b>USD</b>						<b>30,000,532</b>		
<b>Key resources required for other competent authorities for all pillars</b>									
<b>Competent authority</b>	<b>For 47 Counties</b>				<b>Per county</b>				
		Number	Unit Cost in KES	Years of amortisation	Annual Cost in KES	Annual Cost in USD	Number per county	Annual Cost / county in KES	
<b>Staff</b>									
Veterinarians		522	1,329,400		693,946,800	6,003,000	11.1	14,764,826	
Other university degree			1,213,800						
Veterinary para-professionals		1,816	612,680		1,112,626,880	9,624,800	38.6	23,672,912	
Support staff		151	381,480		57,603,480	498,300		1,225,606	
<b>Vehicles and equipment</b>									
Buildings		8,934	10,520		93,982,106	812,994		1,999,619	
Motorbike		1,334	462,400	3	205,613,567	1,778,667		4,374,763	
Cars		107	2,890,000	5	61,846,000	535,000		1,315,872	
4x4 vehicles		377	4,624,000	5	348,649,600	3,016,000		7,418,077	
Staff equipment		2,100	231,200		485,520,000	4,200,000		10,330,213	
<b>Other costs</b>									
Expenses for travels					403,344,000	3,489,135		8,581,787	
Continuing education		5,358	14,411		77,216,638	667,964		1,642,907	
Meetings		302	120,224		36,307,648	314,080		772,503	
Other costs		300,000,860			676,091,040	5,848,538		14,384,916	
<b>Total for 47 counties</b>					<b>4,252,748,059</b>	<b>36,788,478</b>			
<b>Total per county</b>								<b>90,484,001</b>	



- ❖ Executive summary for decision makers
- ❖ Strategy per pillar
- ❖ CCs
- ❖ Recourses and costing estimation







- ❖ PVS Gap Analysis report contains almost everything needed for planning, but ...
- ❖ It is a long and imposing document, developed by WOAHA experts, using WOAHA template. Readers risk getting lost in CC cards and excel tables
- ❖ WOAHA proposes converting Gap into a National Strategic Plan
- ❖ **Strategic planning workshop:** where PVS Pathway inputs (PVS + Gap) are incorporated to a Strategic Plan



- ❖ **Participants:** should target four categories of participant by PILLAR, with approximately 8-12 per grouping, total of around 40:
  - **Management** – CVO, senior managers, planning, corporate services (e.g. communications, budget, human resources, etc.), legislators, VSB, educators, industry.
  - **Animal Health** – Technical staff, epidemiologists, disease specialists, laboratory staff, provinces and field veterinarians, vet association.
  - **Vet Public Health** – VS staff coordinating food safety, slaughterhouse inspectors, meat inspectors, drug regulators, health authorities, zoonoses specialists, AMR, residues, feed safety.
  - **Trade** – Import risk analysts, sanitary trade negotiators, export facilitation, disease reporting, border staff, traceability systems, inputters to WOA Code.



- ❖ The final output is an official national VS owned strategic plan, with the government logo and in the national language, effectively incorporating PVS inputs targeting sustainable national resourcing and implementation.
- ❖ This option is an incentive to encourage countries to initiate multi-year strategic planning, with careful WOAHA support.
- ❖ PVS Strategic Planning Support should be carefully timed to coincide with updating the national strategic plan based on the existing cycle (usually 5 years).





# Thank you

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